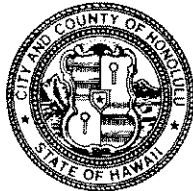


DEPARTMENT OF BUDGET AND FISCAL SERVICES  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813  
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)

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MUFI HANNEMANN  
MAYOR



2009 MAY 15 P 3:12

CITY COUNCIL  
HONOLULU, HAWAII

RIX MAURER III  
DIRECTOR

MARK K. OTO  
DEPUTY DIRECTOR

May 15, 2009

The Honorable Nestor Garcia, Chair  
and Members of the Budget Committee  
Honolulu City Council  
530 South King Street, Room 202  
Honolulu, Hawaii 96813

Dear Chair Garcia and Councilmembers:

Subject: Budget Communication No. 12  
Rationale and Use of Non-Holiday Overtime  
Department of Enterprise Services

This is in response to the Budget Committee question of April 13, 2009. The Department of Budget and Fiscal Services is providing the information on behalf of the Department of Enterprise Services.

**Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.**

Answer: Please see the attached response from the Department of Enterprise Services which completes this request.

Should you have any questions, please feel free to call me at 768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "Rix Maurer III".

Rix Maurer III  
Director

RM/DC:sk(311823)

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Kirk W. Caldwell".  
Kirk W. Caldwell  
Managing Director

DEPT. COM. 388

RECEIVED

MAY 19 12 19 PM '09

CITY CLERK  
HONOLULU, HAWAII

**BUDGET COMMUNICATION NO. 12**  
**Rationale and Use of Non-Holiday Overtime**

**Question:** Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

**Department:** Enterprise Services

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
<b>Auditoriums</b>				
Non-Holiday Overtime	\$160,400	SV	The non-holiday overtime budget is used to cover quick change-overs and large multiple events within the same time period which results in an increase in generated revenues.	To support our event venues and facilities.
<b>Honolulu Zoo</b>				
Non-Holiday Overtime	\$99,800	SV	Non-holiday OT is driven by unplanned absences, animal emergencies and other animal and human welfare situations (e.g. falling branches, emergency water line breaks, sewer backups, etc.)	To support zoo operations and comply with US Dept. of Agriculture-Animal and Plant Health Inspection Service (USDA-APHIS) and Association of Zoos and Aquariums (AZA) animal welfare standards and AZA minimum standards for animal care.
<b>Golf Courses</b>				
Non-Holiday Overtime	\$200,800	GC	The requested Non-Holiday Overtime is based on the actual FY08 expenditure of \$194,121 and projected requirements.	Non-Holiday Overtime is critical to meet operational and course maintenance needs. Golf is a 7 days a week operation. The pending fee increase will heighten the golfer's expectations so we must continue to improve maintenance and operations. With the high number of unfunded vacancies, non-holiday overtime is critical to continue to properly maintain and operate the golf courses.